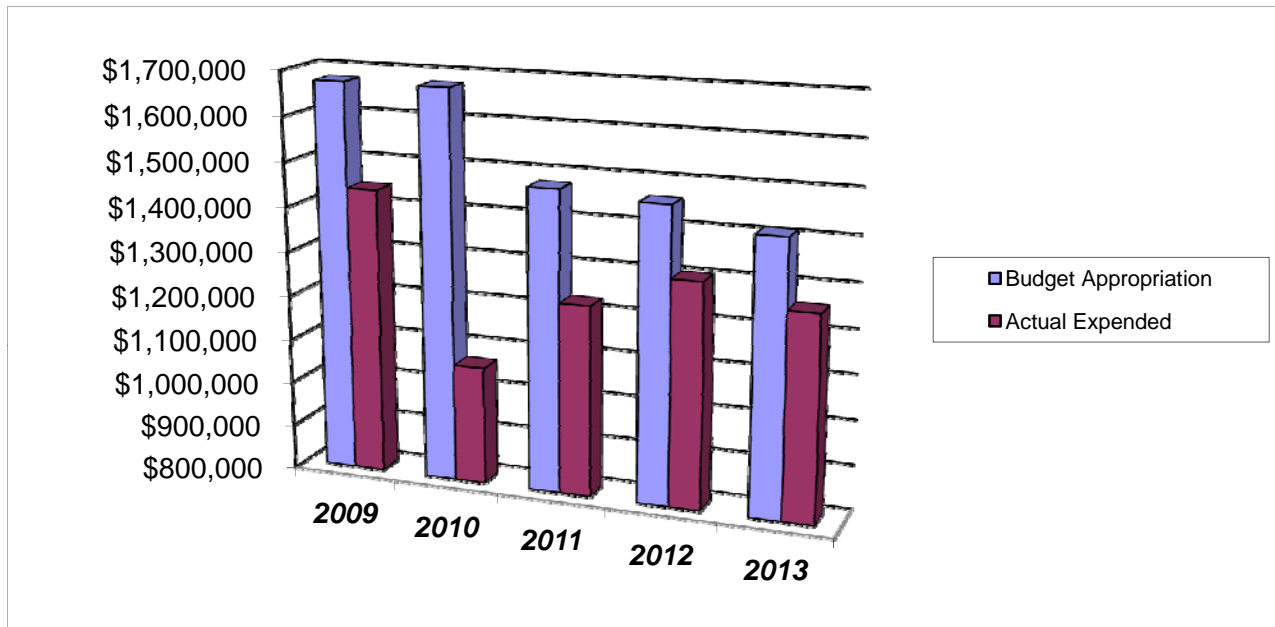


## ***JAIL***

### ***Other Expenses***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,673,453.00	\$ 1,673,453.00	\$ 1,473,453.00	\$ 1,458,537.00	\$ 1,410,177.00
Actual Expended	\$ 1,441,072.88	\$ 1,062,679.13	\$ 1,227,237.63	\$ 1,301,921.80	\$ 1,257,625.72
Difference (App. - Exp.)	\$ 232,380.12	\$ 610,773.87	\$ 246,215.37	\$ 156,615.20	\$ 152,551.28
% Expended	86.1%	63.5%	83.3%	89.3%	89.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	1.55%	1.54%	1.36%	1.36%	1.42%
Five Year Average (Mean) Budget Appropriation:					\$ 1,537,814.60
Five Year Average (Mean) Budget Expended:					\$ 1,258,107.43
Difference:					\$ 279,707.17



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 1,410,177</b>
2013 Budget Appropriation	\$ 1,410,177
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 1,410,177
2009 Budget Appropriation	\$ 1,673,453
\$ Change	\$ (263,276)
% Change	-15.7%